

# MTA

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## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
<b>Budget:</b>	Other Funding	396,100	317,700	351,500	314,200	-37,300	-10.6%
	Total	\$396,100	\$317,700	\$351,500	\$314,200	-\$37,300	-10.6%

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## Asset Management Line of Business

The purpose of the Asset Management Line of Business is to provide financial and risk management products to MTA's decision-makers so that they can manage effectively.

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## Business Protection

The purpose of the Business Protection program is to provide risk management options to MTA so it can minimize financial liability exposure.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
<b>Budget:</b>	GSD General Fund	1,655,700	1,837,600	1,790,300	2,004,400	214,100	12.0%
<b>Budget:</b>	Other Funding	1,371,600	1,462,300	1,461,700	1,348,100	-113,600	-7.8%
	Total	\$3,027,300	\$3,299,900	\$3,252,000	\$3,352,500	\$100,500	3.1%
<b>FTEs:</b>	All Funding Sources	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

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## Financial and Asset Management

The purpose of the Financial and Asset Management program is to provide financial and analytical reports to MTA management so they can make informed decisions and stay within the approved budget.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
<b>Budget:</b>	GSD General Fund	740,000	656,600	728,400	813,300	84,900	11.7%
<b>Budget:</b>	Other Funding	613,000	522,500	594,700	547,000	-47,700	-8.0%
	Total	\$1,353,000	\$1,179,100	\$1,323,100	\$1,360,300	\$37,200	2.8%
<b>FTEs:</b>	All Funding Sources	18.00	18.00	18.00	18.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

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**Sales**

The purpose of the Sales program is to provide revenue-generating options to MTA so it can increase non-fare revenue.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	256,200	273,500	270,900	303,600	32,700	12.1%
<b>Budget:</b>	Other Funding	212,300	217,700	221,200	204,200	-17,000	-7.7%
	Total	\$468,500	\$491,200	\$492,100	\$507,800	\$15,800	3.2%
<b>FTEs:</b>	All Funding Sources	16.00	16.00	16.00	16.00	0.00	0.0%
	Total	16.00	16.00	16.00	16.00	0.00	0.0%

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**Customer Care Line of Business**

The purpose of the Customer Care Line of Business is to provide transportation, equipment and amenity products to our passengers and potential passengers so they can have a consistently high quality transit experience.

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**Access To All**

The purpose of the Access to All program is to provide alternative mobility services to persons with physical or mental disabilities get to where they need to be in less than 90 minutes.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	3,969,600	4,372,300	4,185,700	4,893,300	707,600	16.9%
<b>Budget:</b>	Other Funding	3,288,400	3,479,300	3,417,300	3,291,200	-126,100	-3.7%
	Total	\$7,258,000	\$7,851,600	\$7,603,000	\$8,184,500	\$581,500	7.6%
<b>FTEs:</b>	All Funding Sources	70.00	70.00	70.00	84.00	14.00	20.0%
	Total	70.00	70.00	70.00	84.00	14.00	20.0%

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**Getting Around in Nashville**

The purpose of the Getting Around in Nashville program is to provide transit information to MTA customers and potential customers so they can ride the right bus at the right time.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	902,400	837,600	981,500	1,024,400	42,900	4.4%
<b>Budget:</b>	Other Funding	747,700	666,500	801,300	689,000	-112,300	-14.0%
	Total	\$1,650,100	\$1,504,100	\$1,782,800	\$1,713,400	-\$69,400	-3.9%
<b>FTEs:</b>	All Funding Sources	38.00	38.00	38.00	39.00	1.00	2.6%
	Total	38.00	38.00	38.00	39.00	1.00	2.6%

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**Logistics**

The purpose of the Logistics program is to provide information, training and equipment to MTA so buses can leave the garage on time.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	162,100	162,800	175,000	220,000	45,000	25.7%
<b>Budget:</b>	Other Funding	134,300	129,500	142,900	148,000	5,100	3.6%
	Total	\$296,400	\$292,300	\$317,900	\$368,000	\$50,100	15.8%
<b>FTEs:</b>	All Funding Sources	9.00	9.00	9.00	10.00	1.00	11.1%
	Total	9.00	9.00	9.00	10.00	1.00	11.1%

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**Passenger Amenities**

The purpose of the Passenger Amenities program is to provide amenities to transit users so they can have a more convenient and comfortable transit experience.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	1,111,600	1,320,800	1,211,100	1,400,400	189,300	15.6%
<b>Budget:</b>	Other Funding	920,800	1,051,000	988,800	941,900	-46,900	-4.7%
	Total	\$2,032,400	\$2,371,800	\$2,199,900	\$2,342,300	\$142,400	6.5%
<b>FTEs:</b>	All Funding Sources	24.00	24.00	24.00	24.00	0.00	0.0%
	Total	24.00	24.00	24.00	24.00	0.00	0.0%

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**Passenger Safety**

The purpose of the Passenger Safety program is to provide safety tools to our employees so that passengers can safely reach their destinations.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	980,800	998,500	1,048,000	1,243,300	195,300	18.6%
<b>Budget:</b>	Other Funding	812,500	794,600	855,600	836,300	-19,300	-2.3%
	Total	\$1,793,300	\$1,793,100	\$1,903,600	\$2,079,600	\$176,000	9.2%
<b>FTEs:</b>	All Funding Sources	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	12.00	12.00	12.00	12.00	0.00	0.0%

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**Vehicle Preparation and Readiness**

The purpose of the Vehicle Preparation and Readiness program is to provide maintenance, repair, training and information to MTA so it can transport passengers in safe vehicles free from mechanical failure.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	7,713,400	7,672,700	7,621,400	9,198,600	1,577,200	20.7%
<b>Budget:</b>	Other Funding	6,389,600	6,105,500	6,222,100	6,186,800	-35,300	-0.6%
	Total	\$14,103,000	\$13,778,200	\$13,843,500	\$15,385,400	\$1,541,900	11.1%
<b>FTEs:</b>	All Funding Sources	103.00	103.00	107.00	111.00	4.00	3.7%
	Total	103.00	103.00	107.00	111.00	4.00	3.7%

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**Service Improvement Line of Business**

The purpose of the Service Improvement Line of Business is to provide transportation services and information products to our community, its leaders and visitors so that greater mobility will be achieved.

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**Board of Directors Information**

The purpose of the Board of Directors Information program is to provide information to the MTA Board of Directors so they are better able to provide leadership because of the information they receive.

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<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	302,600	389,900	360,500	427,900	67,400	18.7%
<b>Budget:</b> Other Funding	250,700	310,300	294,400	287,800	-6,600	-2.2%
Total	\$553,300	\$700,200	\$654,900	\$715,700	\$60,800	9.3%
<b>FTEs:</b> All Funding Sources	3.00	3.00	4.00	4.00	0.00	0.0%
Total	3.00	3.00	4.00	4.00	0.00	0.0%

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**Convenient Alternative Transportation**

The purpose of the Convenient Alternative Transportation program is to provide transit services to everyone so they can reduce their dependence on automobiles.

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<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	8,389,800	8,432,100	9,013,200	10,514,800	1,501,600	16.7%
<b>Budget:</b> Other Funding	6,950,100	6,709,900	7,358,600	7,072,200	-286,400	-3.9%
Total	\$15,339,900	\$15,142,000	\$16,371,800	\$17,587,000	\$1,215,200	7.4%
<b>FTEs:</b> All Funding Sources	384.00	384.00	388.00	388.00	0.00	0.0%
Total	384.00	384.00	388.00	388.00	0.00	0.0%

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**Service Improvement Program**

The purpose of the Service Improvement program is to provide planning recommendations and grant applications to decision makers so that service levels can be increased through additional funding.

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<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	268,900	210,500	253,400	362,500	109,100	43.1%
<b>Budget:</b> Other Funding	222,700	167,500	206,900	243,800	36,900	17.8%
Total	\$491,600	\$378,000	\$460,300	\$606,300	\$146,000	31.7%
<b>FTEs:</b> All Funding Sources	19.00	19.00	19.00	19.00	0.00	0.0%
Total	19.00	19.00	19.00	19.00	0.00	0.0%

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**Support Services Line of Business**

The purpose of the Support Services Line of Business is to provide human resources and information technology products to MTA so that it can achieve results through a qualified and appropriately equipped workforce.

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### Employment Services

The purpose of the Employment Services program is to provide recruitment, benefit and development services to MTA so it can recruit and retain a qualified workforce to meet its business objectives.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	10,606,600	9,680,800	11,315,400	12,564,900	1,249,500	11.0%
<b>Budget:</b>	Other Funding	8,786,500	7,703,600	9,238,200	8,451,100	-787,100	-8.5%
	Total	\$19,393,100	\$17,384,400	\$20,553,600	\$21,016,000	\$462,400	2.2%
<b>FTEs:</b>	All Funding Sources	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

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### Human Resources

The purpose of the Human Resources program is to provide compliance processes to MTA staff so they can maintain a workplace compliant with applicable laws and agreements.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	1,718,900	2,164,900	1,750,800	1,996,100	245,300	14.0%
<b>Budget:</b>	Other Funding	1,423,900	1,722,800	1,429,400	1,342,500	-86,900	-6.1%
	Total	\$3,142,800	\$3,887,700	\$3,180,200	\$3,338,600	\$158,400	5.0%
<b>FTEs:</b>	All Funding Sources	3.00	3.00	4.00	4.00	0.00	0.0%
	Total	3.00	3.00	4.00	4.00	0.00	0.0%

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### Internal Support

The purpose of the Internal Support program is to provide communications, information technology and support to MTA's administrative employees so they can have all the appropriate equipment and information necessary to perform their job duties.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	1,235,000	1,003,000	1,308,000	1,668,400	360,400	27.6%
<b>Budget:</b>	Other Funding	1,023,100	798,200	1,067,900	1,122,200	54,300	5.1%
	Total	\$2,258,100	\$1,801,200	\$2,375,900	\$2,790,600	\$414,700	17.5%
<b>FTEs:</b>	All Funding Sources	5.00	5.00	6.00	6.00	0.00	0.0%
	Total	5.00	5.00	6.00	6.00	0.00	0.0%